

Exhibit No. 16Date 4-7-09Bill No. HB 459**H.B. 459 Virtual Academy Proposed Budget FY 2011 Biennium****Anticipated Ongoing Costs:**

- **\$1.1 million** per year.
Full operational costs (e.g. facilities, supplies, phones, equipment, etc.) for **10 FTE** hired by Academy Board and OPI to support program. This assumes that the costs are similar on a per FTE basis to the full costs of operating the Board of Public Education and CSPAC.
Anticipated staff:
 - Director of Program
 - Curriculum Director
 - 2 FTE administrative support
 - 6 technical support/customer service/facilitators to assist in instruction and quality control
- **\$200,000** annual cost ---Contracted Customer Service Hotline for 24-7 support on software, access, website, contracted tutorial service for student issues.
- **\$600,000** annual cost ---Funding to district supplying instructor. Suggested at \$10,000. Assuming that 2 sections of 30 courses are initially offered.
- **\$45,000**---Annual professional development conference with instructor participation costs funded by state (likely needed on a more frequent, comprehensive basis in the initial years of the project, including training for the instructors and technology staff in school districts).
- **\$45,000**---Annual allocation of funding necessary to update curriculum.
- **\$10,000**---Quarterly meetings of the Academy board with expenses reimbursed for those traveling from out of town.

Total Ongoing Costs \$2 million**One Time Only Costs:**

- **\$1.2 million** for course development (30 courses @ \$40,000 per course).
- **\$40,000** for first year multi-day professional development for all initial instructors.
- **\$1 million** for strengthening school districts online access and delivery systems.

Total One Time Only \$2.24 Million**Total Funds \$4.24 Million****Funding Source: H.B. 645****Section E: OCHE; page E5-\$2.24 Million****Section A: Dept. Commerce; page A5-\$2 Million**